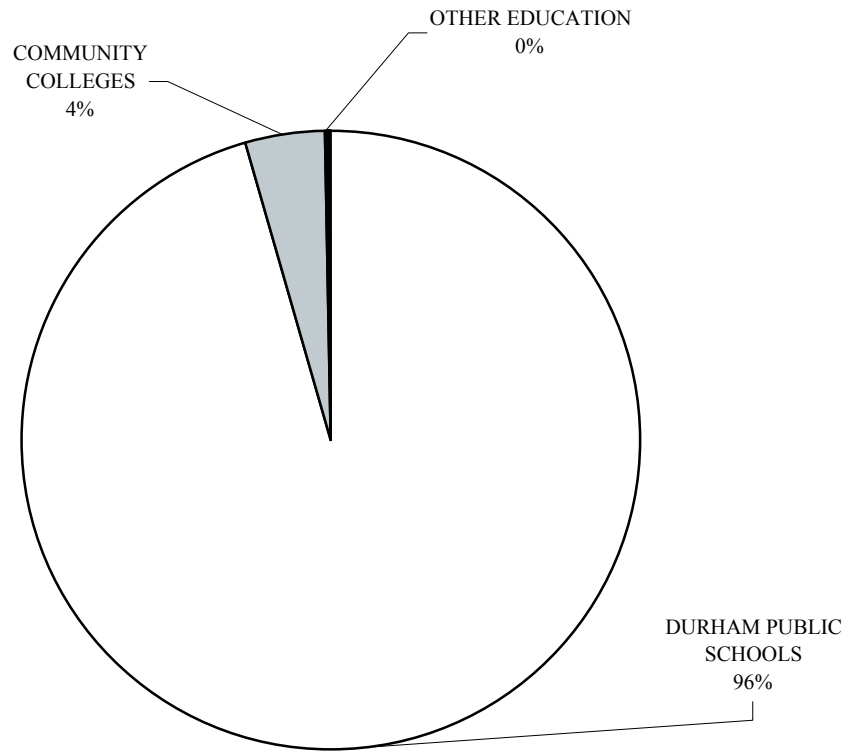


Education Approved Budget



Business area	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
DURHAM PUBLIC SCHOOLS	\$ 79,399,932	\$ 84,727,705	\$ 85,627,705	\$ 96,511,340	\$90,497,705
COMMUNITY COLLEGES	\$ 3,467,511	\$ 3,760,862	\$ 3,760,862	\$ 4,430,914	\$4,138,815
OTHER EDUCATION	\$ 177,500	\$ 196,775	\$ 171,775	\$ 302,479	\$169,464
Overall Result	\$ 83,044,943	\$ 88,685,342	\$ 89,560,342	\$ 101,244,733	\$94,805,984

DURHAM PUBLIC SCHOOLS

PROGRAM DESCRIPTION

Effective July 1, 1992, Durham County's two public school systems merged forming the Durham Public Schools (DPS). All Durham County funding is from general funds; the supplemental taxing districts were discontinued with the merger.

Durham Public Schools were merged under legislation establishing minimum requirements for local funding based on the highest per pupil expenditure in the last five years of either school system prior to merger. Per pupil allocation used in the school funding formula is \$1,960. The amount of minimum funding is determined by multiplying the \$1,960 per pupil expense with the 20th day ADM (Average Daily Membership) enrollment figure for the year. County funding for the Durham Public Schools including current expense, capital outlay (excluding bond-funded projects) and debt service must be no less than the minimum funding required.

A comparison of the minimum funding required and the approved funding level is shown below.

Per pupil funding	\$1,960
Multiply by total FY 2005-2006 ADM	31,772
Minimum funding, FY 2006-07	\$62,273,120

(In addition, if the ADM for Charter Schools was factored in to the calculation, an additional 2,129 pupils, for a total of 33,901- would equate to \$66,445,960 minimum funding for FY2006-07. County funding exceeds these thresholds.)

FUNDING	FY 2005-2006 Adopted	FY 2005-2006 Modified	FY 2006-2007 Requested	FY 2006-2007 Approved
General fund current expense	\$83,227,705	\$84,127,705	\$93,511,340	\$88,127,705
General fund capital outlay	\$1,500,000	\$1,500,000	\$3,000,000	\$2,370,000
Total general fund	\$84,727,705	\$85,627,705	\$96,511,340	\$90,497,705
School debt service	\$17,311,950	\$17,311,950	\$20,308,402	\$20,308,402
TOTAL FUNDING	\$102,039,655	\$102,939,655	\$116,819,742	\$110,806,107

In March 2006 the Board of Education requested an increase of \$900,000 in local funds from Durham County for FY 2005-06, after revised ADM numbers were provided by the state. The Board of County Commissioners approved this request and the revised numbers are shown in the above "modified" column. The Board of Education's FY 2006-07 budget request represents a 13.91% (\$11,783,635) increase over the FY 2005-06 approved budget and a 12.71% (\$10,883,635) increase from the FY 2005-06 modified budget. Approximately \$7.4 million of the request was identified by Durham Public Schools as continuation funding, based on student growth estimates (both for DPS and Charter Schools in Durham - a total of 663 new students); operational increases, and step increases for certified and other DPS staff. \$1.5 million additional capital outlay funding was requested for a total request of \$3 million.

The Board of County Commissioners approved a \$4.87 million (5.7%) increase in total funding for DPS. This increase includes \$4.0 million in continuation funding, an additional \$870,000 in capital outlay is provided to support various capital projects throughout the school system.

Durham Public School student projections for FY 2006-07 are estimated to be 33,901, and County current expense funding per pupil is approved at \$2,600 per pupil.

Durham Public Schools

Fund: General

Functional Area: Education

Fund Center: 5910540000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$77,899,932	\$83,227,705	\$84,127,705	\$93,511,340	\$88,127,705
Capital	\$1,500,000	\$1,500,000	\$1,500,000	\$3,000,000	\$2,370,000
Total Expenditures	\$79,399,932	\$84,727,705	\$85,627,705	\$96,511,340	\$90,497,705
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$79,399,932	\$84,727,705	\$85,627,705	\$96,511,340	\$90,497,705
FTEs	0.00	0.00	0.00	0.00	0.00

DURHAM TECHNICAL COMMUNITY COLLEGE

PROGRAM DESCRIPTION

Durham County provides support from the general fund to Durham Technical Community College. In accordance with G.S. 115D-32, Durham County provides financial support under the following categories:

- (1) Plant Fund, including acquisition of land, erection of buildings, and purchases of motor vehicles.
- (2) Current Expense Fund, including plant operation and maintenance.
- (3) Support Services, including building and motor vehicle insurance.

Durham Technical Community College	FY 2005-06 Adopted	FY 2006-07 Requested	FY 2006-07 Approved
Current Expense	\$ 3,352,067	\$ 3,822,520	\$ 3,630,020
Capital Outlay	<u>\$408,795</u>	<u>\$608,394</u>	<u>\$508,795</u>
Total	\$3,760,862	\$4,430,914	\$4,138,815

The County's 10 Year Capital Improvement plan for fiscal years 2006-2015 includes funding recommendations for \$15,200,000, for four different capital projects on the Durham Technical Community College campuses. Newton Building Expansion is scheduled for FY2007 through FY 2009 at \$4 million; Community College Campus Improvements at \$8.2million total, with \$5.2 million already approved as part of the General Obligation Bond Referendum in November 2003 (\$1.2 million of the \$5.2 million was issued in 2004, while the other \$4 million was issued in May 2006) , and an additional \$3 million in FY 2008; DTCC Northern Durham Expansion is scheduled for FY 2007 and FY2008 for \$1 million; and a new project for DTCC Main Campus Expansion is scheduled for FY 2008 at \$2 million.

Durham Technical Community College

Fund: General

Functional Area: Education

Fund Center: 5920530000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$3,058,716	\$3,352,067	\$3,352,067	\$3,822,520	\$3,630,020
Capital	\$408,795	\$408,795	\$408,795	\$608,394	\$508,795
Total Expenditures	\$3,467,511	\$3,760,862	\$3,760,862	\$4,430,914	\$4,138,815
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$3,467,511	\$3,760,862	\$3,760,862	\$4,430,914	\$4,138,815
FTEs	0.00	0.00	0.00	0.00	0.00

FY 2006-07 Budget Highlights

- 4% Salary increase for full-time and part-time employees in housekeeping, maintenance, landscaping/grounds, security, and shipping and receiving that are paid from county funds
- Increase in contractual services, specifically janitorial and building maintenance services, and utilities. Specifically for the 16,000 square foot addition to the Collins Building which include new labs, classrooms, and a teaching auditorium, and the new 60,000 square foot Student Services Center
- An additional \$100,000 in capital outlay will support the numerous upgrades, renovations and additions to existing buildings on the campus.

EDUCATION NONPROFIT AGENCIES

MISSION

The mission of Durham County government is to enhance the quality of life for its citizens, by providing education, safety and security, health and human services, economic development, cultural and recreational resources.

PROGRAM DESCRIPTION

Funding for nonprofit agencies is driven by the mission of the organization.

Included in this cost center are nonprofit organizations and nongovernmental agencies whose work complements the effort of the Durham County's educational support systems. The following organizations are budgeted within this cost center:

- Achievement Academy of Durham
- Durham County Literacy Council's GED Program
- John Avery Boys and Girls Club
- Middle School After-School Program
- Read Seed
- The Shodor Education Foundation

Detailed funding information on the nonprofit organizations is listed in the appendix.

Nonprofits: Education

Fund: General

Functional Area: Education

Fund Center: 5930

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$177,500	\$196,775	\$171,775	\$302,479	\$169,464
Total Expenditures	\$177,500	\$196,775	\$171,775	\$302,479	\$169,464
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$177,500	\$196,775	\$171,775	\$302,479	\$169,464
FTEs	0.00	0.00	0.00	0.00	0.00

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